

## PLANNING AND DEVELOPMENT (36)

### AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

#### STATEMENT OF PURPOSE:

The Planning & Development Department accelerates business and economic development by strengthening and revitalizing the City of Detroit's neighborhoods and communities and stabilizing and transforming our physical, social, and economic environment.

#### AGENCY GOALS:

1. Identify and promote development initiatives that will increase tax base revenues, jobs, and residential construction.
2. Identify and promote activities that leverage public funds and encourage development activity by the private sector.
3. Provide technical and financial assistance to community organizations to improve the quality of life in neighborhoods.
4. Conduct a planning process that results in a shared vision for future development in the City.
5. Administer various grant programs allocated for community development.
6. Manage and dispose of City controlled real estate.

#### AGENCY FINANCIAL SUMMARY:

2007-08 <u>Requested</u>		2006-07 <u>Budget</u>	2007-08 <u>Recommended</u>	Increase (Decrease)
\$ 7,436,158	City Appropriations	\$ 7,010,429	\$ 6,922,322	\$ (88,107)
49,997,170	Grant Appropriations	48,230,656	51,063,147	2,832,491
<u>18,000,000</u>	Capital Appropriations	<u>-</u>	<u>7,500,000</u>	<u>7,500,000</u>
\$ 75,433,328	Total Appropriations	\$ 55,241,085	\$ 65,485,469	\$ 10,244,384
\$ 13,059,130	City Revenues	\$ 30,558,330	\$ 13,065,000	\$ (17,493,330)
49,997,170	Grant Revenues	48,230,656	51,063,147	2,832,491
<u>18,000,000</u>	Capital Revenues	<u>-</u>	<u>7,500,000</u>	<u>7,500,000</u>
\$ 81,056,300	Total Revenues	\$ 78,788,986	\$ 71,628,147	\$ (7,160,839)
\$ (5,622,972)	NET TAX COST:	\$ (23,547,901)	<u>\$ (6,142,678)</u>	\$ 17,405,223

#### AGENCY EMPLOYEE STATISTICS:

2007-08 <u>Requested</u>		2006-07 <u>Budget</u>	04-01-07 <u>Actual</u>	2007-08 <u>Recommended</u>	Increase (Decrease)
31	City Positions	31	35	31	0
<u>149</u>	Grant Positions	<u>153</u>	<u>151</u>	<u>157</u>	<u>4</u>
180	Total Positions	184	186	188	4

#### ACTIVITIES IN THIS AGENCY:

	2006-07 <u>Budget</u>	2007-08 <u>Recommended</u>	Increase (Decrease)
Administration	\$ 5,358,736	\$ 5,288,755	\$ (69,981)
Development	29,223,718	33,116,863	3,893,145
Planning	20,258,631	19,114,608	(1,144,023)
Bonded Capital Projects	-	7,500,000	7,500,000
Office of Neighborhood Redevelopment	<u>400,000</u>	<u>465,243</u>	<u>65,243</u>
Total Appropriations	\$ 55,241,085	\$ 65,485,469	\$ 10,244,384

## PLANNING AND DEVELOPMENT (36)

### *ADMINISTRATION ACTIVITY INFORMATION*

#### ACTIVITY DESCRIPTION: ADMINISTRATION (FORMERLY ADMINISTRATIVE SERVICES DIVISION)

The ADMINISTRATION activity includes those functions related to the overall management of the Department and those activities performed by the **Financial and Resource Management Division (FRM)**.

The **FRM Division** provides technical and financial assistance to improve the quality of life in the City of Detroit's neighborhoods; obtain grant funding for community development projects; insures compliance with grant funded financial and reporting requirements; and provides training and automation services to increase P&DD staff capacity. The Division is comprised of the following units: Labor Standards, Performance Maintenance, Contract Compliance, Financial Management and Grants Management.

#### GOALS:

1. **Maintain the public trust** – The FRM Division is committed to continued improvement of its programs to ensure that grant funds are used properly and effectively.
2. **Manage the attraction, development and expenditures of resources** – To provide the Department with accurate financial information; improve financial management and integration of financial and programmatic systems; and to provide management with required information to carry out P&DD's mission.
3. **Access internal needs and develop solutions and enhancements** – To recruit and retain skilled employees; assess training needs and provide further development of employee's skills; assess, enhance and maintain automated systems as required.
4. **Administer various grant programs allocated for community development-** Manage the grant activities for the HUD Consolidated Plan.

#### MAJOR INITIATIVES FOR FY 2006-07:

- Implement document imaging and management system to reduce offsite storage of vital information.
- Create new or enhance existing databases to track major funding sources for the department other than those included in the Consolidated Plan (CDBG, HOME, ESG).
- Work with DRMS Support to obtain a viable report from DRMS to assist with the reconciliation of DRMS & IDIS.
- Cross-train all accountants.
- Implement major changes as required by HUD in the IDIS system.
- Streamline the reporting process for CAPER and Consolidated Plan in order to effectively track progress of various HUD funded projects.

#### PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

- Scan financial documents for electronic storage in pending document imaging and management system.
- Merge existing related department Access databases into one using the SQL Server database.
- Work with DRMS Support to get an account segment reference file in DRMS.

## PLANNING AND DEVELOPMENT (36)

### ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2004-05 Actual	2005-06 Actual	2006-07 Projection	2007-08 Target
<b>Outputs: Units of Activity directed toward Goals</b>				
<b>Labor Standards Unit:</b>				
Average number of payrolls reviewed per month	N/A	465	475	475
Average number of payments reviewed per month	N/A	22	25	25
Average value of payments reviewed per month	N/A	\$4.0 M	\$3.5 M	\$3.5 M
Average number of site visits per month	N/A	9	13	13
<b>Performance Monitoring Unit:</b>				
Average number of site visits per month	N/A	19	21	21
Number of sub recipients financial records reviewed	N/A	224	250	250
<b>Contract Compliance Unit</b>				
Number of contracts reviewed	N/A	69	100	100
<b>Financial Management Unit:</b>				
Number of contracts processed	150	222	288	220
Number of payments processed	4750	2665	3000	3765
Number of financial transactions processed	2408	1800	2000	2070
Number of bank accounts reconciled	15	15	15	15
Number of reports generated	30	30	30	30
<b>Grants Management Unit:</b>				
Number of environmental releases for projects	213	62	62	65
<b>Outcomes: Results or Impacts of Program Activities</b>				
Community and economic development projects	275	300	300	300
Amount of dollars expended	\$50,200,000	\$50,000,000	65,000,000	\$60,000,000
<b>Activity Costs</b>	<b>\$5,754,673</b>	<b>\$4,730,400</b>	<b>\$5,358,736</b>	<b>\$5,288,755</b>

**CITY OF DETROIT**  
**Planning and Development**  
**Financial Detail by Appropriation and Organization**

<b>Administration</b>	<b>2006-07 Redbook</b>		<b>2007-08 Dept Final Request</b>		<b>2007-08 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>PDD Administration BG</b>						
<i>APPROPRIATION ORGANIZATION</i>						
06040 - PDD Administration BG						
360010 - Administration	23	\$2,394,568	22	\$2,342,924	23	\$2,413,758
360012 - Grants/MIS	8	\$709,516	8	\$776,898	8	\$772,174
360013 - Financial Management	13	\$1,051,842	13	\$1,135,206	13	\$1,140,245
360015 - Contract Compliance	11	\$958,816	10	\$965,446	10	\$964,419
360016 - Distributed Costs	0	\$5,086,336	0	\$4,337,743	0	\$4,451,318
360018 - Cost Allocated-Other Accts	0	(\$4,842,342)	0	(\$4,408,661)	0	(\$4,453,159)
<b>APPROPRIATION TOTAL</b>	<b>55</b>	<b>\$5,358,736</b>	<b>53</b>	<b>\$5,149,556</b>	<b>54</b>	<b>\$5,288,755</b>
<b>ACTIVITY TOTAL</b>	<b>55</b>	<b>\$5,358,736</b>	<b>53</b>	<b>\$5,149,556</b>	<b>54</b>	<b>\$5,288,755</b>

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriations - Summary Objects**

	<b>2006-07 Redbook</b>	<b>2007-08 Dept Final Request</b>	<b>2007-08 Mayor's Budget Rec</b>
<b>AC0536 - Administration</b>			
<i>A36000 - Planning &amp; Development Department</i>			
SALWAGESL - Salary & Wages	2,899,614	2,977,563	2,991,867
EMPBENESL - Employee Benefi	2,109,657	2,135,554	1,991,566
PROFSVCSL - Professional/Cont	429,074	280,000	280,000
OPERSUPSL - Operating Supplie	108,000	90,000	90,000
OPERSVCSL - Operating Service	4,557,734	3,978,056	4,156,128
OTHEXPSSL - Other Expenses	(4,808,700)	(4,374,974)	(4,220,806)
FIXEDCHGSL - Fixed Charges	63,357	63,357	0
<i>A36000 - Planning &amp; Development Dep</i>	<i>5,358,736</i>	<i>5,149,556</i>	<i>5,288,755</i>
<b>AC0536 - Administration</b>	<b>5,358,736</b>	<b>5,149,556</b>	<b>5,288,755</b>
<b>Grand Total</b>	<b>5,358,736</b>	<b>5,149,556</b>	<b>5,288,755</b>

## PLANNING AND DEVELOPMENT (36)

### *DEVELOPMENT ACTIVITY INFORMATION*

#### ACTIVITY DESCRIPTION: DEVELOPMENT

This activity consists of two (2) Divisions: 1) Real Estate Development and 2) Housing Services. (The Neighborhood Support Services Division activities have been realigned and are now found under the Planning Activity.)

The **REAL ESTATE DEVELOPMENT DIVISION** (merger of Development and Real Estate Divisions) is responsible for the procurement, management, and selling of City owned real estate, capital development projects, and the administration of NOF public facility rehabilitation contracts, for the purpose of developing and stabilizing neighborhoods.

#### GOALS:

1. Develop and stabilize neighborhoods and promote business growth by managing and disposing of City owned real estate
2. Identify and promote development initiatives that will increase tax base revenue, jobs, and residential construction.
3. Provide project review/coordination service to potential developers and monitor development activities to facilitate successful project completion.

#### MAJOR INITIATIVES FOR FY 2006-07:

- Merge the Real Estate and Development divisions to facilitate the implementation of the land sale process re-engineering recommendations.
- Continue to implement the new - "DETROIT PROPERTY INFORMATION SYSTEM" (D.P.I.S.), computer system, which integrates property inventory, Projects, Inspections, Appraisals and the Assessor's Tax Data on one system.
- Reduce inventory of land and develop to active projects.
- Enforce single "point of entry" for the Real Estate Development division's activities.

#### PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

- Develop GIS enabled maps providing real-time information to customers.
- Transfer the residential alley vacations and outdoor café' processing from Planning and Development Department to City Engineering.
- Create an electronic tracking system to monitor development agreements citywide and by CRS clusters.

The **HOUSING SERVICES DIVISION** provides technical assistance to community groups, organizations and residences in order to stabilize the existing housing stock and neighborhoods.

#### GOALS:

1. Provide Home Repair assistance in strategic neighborhoods to benefit low income households
2. Facilitate the development of affordable homeownership opportunities for low-income households
3. Facilitate the development of affordable rental opportunities for low-income households
4. Increase the number of affordable lead-safe housing opportunities by leveraging lead resources with other financing tools.

#### MAJOR INITIATIVES FOR FY 2006-07:

- The third year of the ADDI program resulted in additional lenders, developers and non-profits partnering with the City and becoming involved in implementing the Program. Identifying credit-worthy applicants to become homeowners has resulted in less than record-numbers of applicants for the downpayment assistance grants. However, with more lenders becoming involved, we anticipate an increase in the number of successful applicants for homeownership assistance.

## **PLANNING AND DEVELOPMENT (36)**

- The second year of the lead demonstration grant has been very successful with each of the goals and milestones specified in the grant work plan being met. It is anticipated that the third year will mirror or exceed the successes of the first in all categories.

### PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

- Maintain staff and funding levels.
- Find more efficient operating mechanisms that will allow the Programs currently in place to continue to be offered.

## PLANNING AND DEVELOPMENT (36)

### DEVELOPMENT MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2004-05 Actual	2005-06 Actual	2006-07 Projection	2007-08 Target
<b>Outputs: Units of Activity directed toward Goals</b>				
Number of projects under development agreement	N/A	59	120	125
Properties acquired to facilitate development				
Projects	N/A	126	183	200
Number of site visits	N/A	16,107	15,400	16,400
Number of real estate sales completed	N/A	850	3,320	3,320
Number of public facilities rehabilitated	N/A	156	140	110
Down payment Assistance grants for new units	N/A	100	100	110
Number of Affordable Housing units (New Construction & Rehabilitated units)	N/A	1100	550	550
Housing units repaired	N/A	600	550	550
<b>Outcomes: Results or Impacts of Program Activities</b>				
Number of Low/ Moderate Families Provided Service	N/A	2,000	1,400	1,400
<b>Efficiency: Program Costs related to Units of Activity</b>				
Maximum turnaround time on inquiries and Applications	N/A	7 days	7 days	7 days
<b>Activity Costs</b>	<b>\$44,796,209</b>	<b>\$52,145,719</b>	<b>\$29,223,718</b>	<b>\$33,116,863</b>



**CITY OF DETROIT**  
**Planning and Development**  
**Financial Detail by Appropriation and Organization**

<b>Community Development</b> <b>Community Development</b>	<b>2006-07</b> <b>Redbook</b>		<b>2007-08</b> <b>Dept Final</b> <b>Request</b>		<b>2007-08</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00014 - Community Development						
360130 - Community Development	0	\$990,150	0	\$1,053,150	0	\$840,150
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$990,150</b>	<b>0</b>	<b>\$1,053,150</b>	<b>0</b>	<b>\$840,150</b>
00015 - Real Estate - City						
360131 - Real Estate-City	18	\$2,593,740	23	\$3,566,552	23	\$3,320,146
<b>APPROPRIATION TOTAL</b>	<b>18</b>	<b>\$2,593,740</b>	<b>23</b>	<b>\$3,566,552</b>	<b>23</b>	<b>\$3,320,146</b>
00595 - Economic Development Corporation						
360134 - Economic Development Corporation	0	\$300,000	0	\$300,000	0	\$300,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$300,000</b>	<b>0</b>	<b>\$300,000</b>	<b>0</b>	<b>\$300,000</b>
00597 - Economic Growth Corporation						
360135 - Economic Growth Corporation	0	\$1,000,000	0	\$1,000,000	0	\$1,000,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$1,000,000</b>	<b>0</b>	<b>\$1,000,000</b>	<b>0</b>	<b>\$1,000,000</b>
00883 - Development - City						
360105 - Planning - City	2	\$352,897	2	\$371,241	2	\$360,722
360145 - Development City	11	\$1,773,642	6	\$999,215	6	\$955,304
<b>APPROPRIATION TOTAL</b>	<b>13</b>	<b>\$2,126,539</b>	<b>8</b>	<b>\$1,370,456</b>	<b>8</b>	<b>\$1,316,026</b>
04028 - Cacaco 108 Loan						
360234 - CARACO 108 Loan	0	\$0	0	\$1,159,444	0	\$1,159,444
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,159,444</b>	<b>0</b>	<b>\$1,159,444</b>
04896 - Mexicantown Commercial Development						
360425 - Mexicantown Commercial Development	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
05544 - Neighborhood Opportunity Fund BG 5						
360558 - Neighborhood Opportunity Fund	0	\$250,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$250,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
05797 - Eight Mile Boulevard BG						
360600 - Eight Mile Boulevard BG	0	\$22,700	0	\$22,700	0	\$22,700
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$22,700</b>	<b>0</b>	<b>\$22,700</b>	<b>0</b>	<b>\$22,700</b>

**CITY OF DETROIT**  
**Planning and Development**  
**Financial Detail by Appropriation and Organization**

<b>Garfield 108 Loan</b> <b>Garfield 108 Loan</b>	<b>2006-07 Redbook</b>		<b>2007-08 Dept Final Request</b>		<b>2007-08 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
05994 - Garfield 108 Loan						
360639 - Garfield 108 Loan	0	\$231,000	0	\$223,353	0	\$223,353
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$231,000</b>	<b>0</b>	<b>\$223,353</b>	<b>0</b>	<b>\$223,353</b>
05995 - Riverbend 108 Loan						
360640 - Riverbend 108 Loan	0	\$20,666	0	\$142,991	0	\$142,991
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$20,666</b>	<b>0</b>	<b>\$142,991</b>	<b>0</b>	<b>\$142,991</b>
06044 - Development BG						
360060 - Development	18	\$3,456,449	18	\$3,388,963	18	\$3,392,966
360100 - Planning	14	\$1,841,979	13	\$1,766,261	14	\$1,894,222
360120 - Real Estate BG App 6044	3	\$354,776	3	\$422,070	4	\$528,486
<b>APPROPRIATION TOTAL</b>	<b>35</b>	<b>\$5,653,204</b>	<b>34</b>	<b>\$5,577,294</b>	<b>36</b>	<b>\$5,815,674</b>
06087 - Senior Citizens Repair Program BG						
360666 - Senior Citizen Repair Program BG	0	\$3,000,000	0	\$3,000,000	0	\$3,000,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$3,000,000</b>	<b>0</b>	<b>\$3,000,000</b>	<b>0</b>	<b>\$3,000,000</b>
06106 - Home Program 94 Administration						
360080 - Home Administration	8	\$974,786	13	\$1,039,880	13	\$1,039,880
<b>APPROPRIATION TOTAL</b>	<b>8</b>	<b>\$974,786</b>	<b>13</b>	<b>\$1,039,880</b>	<b>13</b>	<b>\$1,039,880</b>
06186 - Warren Conner Development Coalition II						
361481 - Warren Conner Development Coalitic	0	\$100,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
07113 - U-Snap-Bac BG						
360834 - U-Snap-Bac BG	0	\$150,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$150,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10070 - Stuberstone 108 Loan						
360128 - Stuberstone 108 Loan	0	\$35,000	0	\$38,865	0	\$38,865
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$35,000</b>	<b>0</b>	<b>\$38,865</b>	<b>0</b>	<b>\$38,865</b>

**CITY OF DETROIT**  
**Planning and Development**  
**Financial Detail by Appropriation and Organization**

<b>Demolition Float</b> <b>Demolition Float</b>	<b>2006-07</b> <b>Redbook</b>		<b>2007-08</b> <b>Dept Final</b> <b>Request</b>		<b>2007-08</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
10071 - Demolition Float						
361980 - Demolition Float	0	\$0	0	\$2,000,000	0	\$2,500,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$2,000,000</b>	<b>0</b>	<b>\$2,500,000</b>
10372 - Ferry Street Inn Section 108						
362722 - Ferry Street Inn Section 108	0	\$266,346	0	\$265,725	0	\$265,725
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$266,346</b>	<b>0</b>	<b>\$265,725</b>	<b>0</b>	<b>\$265,725</b>
10409 - Lead Based Paint Home Repair						
362742 - Lead Based Paint Home Repair	0	\$750,000	0	\$1,500,000	0	\$750,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$750,000</b>	<b>0</b>	<b>\$1,500,000</b>	<b>0</b>	<b>\$750,000</b>
10574 - New Amsterdam						
362612 - New Amsterdam	0	\$551,645	0	\$551,645	0	\$551,645
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$551,645</b>	<b>0</b>	<b>\$551,645</b>	<b>0</b>	<b>\$551,645</b>
10821 - HOME 02-03						
363001 - HOME CHDO Project Financing	0	\$4,007,480	0	\$3,808,920	0	\$4,240,697
363002 - HOME Homeownership 02-03	0	\$1,000,000	0	\$1,000,000	0	\$1,000,000
363003 - HOME Investor Rehab 02-03	0	\$0	0	\$0	0	\$3,600,000
363004 - HOME Operating Support 02-03	0	\$350,000	0	\$450,000	0	\$450,000
363005 - HOME Rental Assistance 02-03	0	\$645,000	0	\$500,000	0	\$500,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$6,002,480</b>	<b>0</b>	<b>\$5,758,920</b>	<b>0</b>	<b>\$9,790,697</b>
10822 - HOME EZ 02-03						
363008 - HOME Investor Loan 02-03	0	\$3,243,218	0	\$3,600,000	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$3,243,218</b>	<b>0</b>	<b>\$3,600,000</b>	<b>0</b>	<b>\$0</b>
11551 - Eastern Market Adv Coal						
362754 - Eastern Market Adv Coal	0	\$250,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$250,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11563 - Prevailing Comm Dev Corp Home Repair						
361743 - Prevailing Comm Dev Corp Home Repair	0	\$166,429	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$166,429</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**CITY OF DETROIT**  
**Planning and Development**  
**Financial Detail by Appropriation and Organization**

<b>Book Cadillac Sec 108</b> <b>Book Cadillac Sec 108</b>	<b>2006-07</b> <b>Redbook</b>		<b>2007-08</b> <b>Dept Final</b> <b>Request</b>		<b>2007-08</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
11757 - Book Cadillac Sec 108						
364024 - Book Cadillac Sec 108	0	\$0	0	\$355,444	0	\$355,444
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$355,444</b>	<b>0</b>	<b>\$355,444</b>
11758 - Vernor Lawndale Sec 108						
364025 - Vernor Lawndale Sec 108	0	\$94,500	0	\$94,500	0	\$94,500
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$94,500</b>	<b>0</b>	<b>\$94,500</b>	<b>0</b>	<b>\$94,500</b>
12184 - Gratiot McDougall United Comm Dev Cor						
367130 - Gratiot McDougall United Comm Dev	0	\$175,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$175,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12186 - Hawthorn Park Neighborhood Associatio						
367132 - Hawthorn Park Neighborhood Assoc	0	\$75,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$75,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12189 - Kimberly's Helping Hand						
367135 - Kimberly's Helping Hand	0	\$17,105	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$17,105</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12192 - Nigerian Foundation						
367138 - Nigerian Foundation	0	\$34,210	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$34,210</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12195 - Rohns, Rolfs and Holcomb Block Club						
367141 - Rohns, Rolfs and Holcomb Block Clu	0	\$100,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12234 - Garfield II Section 108						
364044 - Garfield Section 108 Loan	0	\$0	0	\$443,623	0	\$443,623
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$443,623</b>	<b>0</b>	<b>\$443,623</b>
12368 - DTC Loan Repayment						
364046 - DTC Loan Repayment	0	\$0	0	\$146,000	0	\$146,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$146,000</b>	<b>0</b>	<b>\$146,000</b>
<b>ACTIVITY TOTAL</b>	<b>74</b>	<b>\$29,223,718</b>	<b>78</b>	<b>\$33,210,542</b>	<b>80</b>	<b>\$33,116,863</b>

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriations - Summary Objects**

	<b>2006-07 Redbook</b>	<b>2007-08 Dept Final Request</b>	<b>2007-08 Mayor's Budget Rec</b>
<b>AC1036 - Development</b>			
<i>A36000 - Planning &amp; Development Department</i>			
SALWAGESL - Salary & Wages	3,477,367	3,727,020	3,796,920
EMPBENESL - Employee Benefi	2,576,181	2,681,384	2,531,023
PROFSVCSL - Professional/Cont	779,557	740,287	590,287
OPERSUPSL - Operating Supplie	204,950	205,179	205,179
OPERSVCSL - Operating Service	1,300,870	1,443,633	1,407,287
CAPEQUPSL - Capital Equipmen	50,000	50,000	50,000
OTHEXPSSL - Other Expenses	19,635,636	19,087,449	18,760,577
FIXEDCHGSL - Fixed Charges	1,199,157	5,275,590	5,775,590
<i>A36000 - Planning &amp; Development Dep</i>	<i>29,223,718</i>	<i>33,210,542</i>	<i>33,116,863</i>
<b>AC1036 - Development</b>	<b>29,223,718</b>	<b>33,210,542</b>	<b>33,116,863</b>
<b>Grand Total</b>	<b>29,223,718</b>	<b>33,210,542</b>	<b>33,116,863</b>

## **PLANNING AND DEVELOPMENT (36)**

### ***PLANNING ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: PLANNING**

**PLANNING DIVISION** is responsible for developing, maintaining and interpreting Detroit's Master Plan: Provide community planning services to ten (10) geographic areas; provide data and computer mapping services; and conduct reviews to ensure compliance with zoning and historic regulations. Units provide: comprehensive development strategy; demographic and land use projections; implementation of social and physical development program; community based development strategy; community access to information; and conformity with the Master Plan, Historic Ordinances, and the Zoning Ordinance.

#### **GOALS:**

1. Provide effective team leadership for ten (10) cluster teams comprised of specialists in planning, housing, project management; neighborhood development, real estate; environmental and financial specialists.
2. Ensure the adoption of an updated Master Plan.
3. Implement and administer a program to address neglected property maintenance in historic districts.
4. Develop policies and procedures necessary to process new zoning reviews.

#### **MAJOR INITIATIVES FOR FY 2006-07:**

- Provide implementation steps (through Master Plan supplements) for improving the natural environment through greenspaces and industrial redevelopment and "Smart" growth strategies; target areas for residential improvements; coordinate activities to attract retailers to the City's commercial areas; and update status and prioritize urban renewal areas.
- Outreach to City Departments to insure alignment of Capital Budget with the City's Master Plan of Policies.
- Align Site Plan Review and local historic district activities with other City agencies, especially B&SE inspectors.
- Complete design guidelines for overlay areas.
- Implement fees for Site Plan Review.
- Coordinate Renewal Community and Empowerment Zone outreach activities.

#### **PLANNING FOR THE FUTURE FOR FY 2007-08 FY 2008-09 and BEYOND:**

- Department directors' support will be crucial to incorporating departmental plans and policies into the City's Master Plan of Policies.

**NEIGHBORHOOD SUPPORT SERVICES DIVISION** (formerly under Development Activity) provides technical assistance and support services to neighborhood organizations and other community nonprofit organizations, as identified through community-based planning and service needs assessments effort. This division administers the Public Service, Economic Development Technical Assistance and Homeless shelter contracts, as well as emergency shelter grants.

#### **GOALS:**

1. Develop supportive relationships between the Divisions and community-based organizations.
2. Disburse project funding efficiently by increasing the number of agreements executed and phase commencement or proceed notices issued during the fiscal year.
3. Increase the rate of project spending to meet established targets and decrease the processing time for payments.
4. Increase the management and operational capacity of community-based organizations by providing training, technical assistance and project monitoring.
5. Evaluate individual project outcomes in relation to existing City strategies to assure that resources are targeted to meet community needs.
6. Monitor service providers to ensure that all eligible individuals and families receive the optimum benefits of services provided.
7. Provide support for all related homeless activities through the implementation of the 10-Year Plan to End Homelessness and actively participate in Detroit's Continuum of Care, the Homeless Action Network of Detroit (HAND).

## **PLANNING AND DEVELOPMENT (36)**

### MAJOR INITIATIVES FOR FY 2006-07:

- Improve communication to sub-recipients by providing NOF Manual electronically (cd-rom, website, etc.); reduce the manual size through careful review of needed information and highlight issues that are most problematic.
- Improve data collection process by enhancing and making NSS Database web enabled, which is needed for reporting outcome and output measures for HUD mandates.
- Provide intense training for staff and subrecipients on HUD regulations and contract enforcement;
- Update division website to include current staff, contact information, current initiatives, applications for CDBG and ESG programs, etc.
- Begin the initial implementation phase of the 10-Year Plan to End Homelessness and to provide the City with opportunities to support the plan.
- Initiate the process of electronically storing documents (contracts, scopes, budgets, etc.) in order to reduce paper and the need for additional storage.

### PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

- Expedite the contract approval process in order to streamline contract/funding cycles and expedite funding to community organizations.
- Annually evaluate the progress of the implementation of the 10-Year Plan to End Homelessness

## PLANNING AND DEVELOPMENT (36)

### PLANNING ACTIVITIES MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2004-05 Actual	2005-06 Actual	2006-07 Projection	2007-08 Target
<b>Inputs: Resources Allocated or Service Demands</b>				
<b>Made Conduct a planning process:</b>				
Number of master plan updates	10	5	5	5
Number of master plan interpretations	40	47	50	50
Number of planning website hits	4,000	4,000	4,000	4,000
Number of zoning reports completed	210	217	250	250
Number of historic reviews completed	4,500	1,748	1,800	1,800
<b>Outputs: Units of Activity directed toward Goals</b>				
Public Service Team:				
Number of NOF proposals reviewed	N/A	200	250	250
Number of NOF contracts written	N/A	102	189	85
Number of homeless coordination contracts processed	36	40	40	40
Number of homeless coordination payments processed	270	332	480	660
<b>Efficiency: Program Costs related to Units of Activity</b>				
Percent of CDBG project commencement notices issued	90%	90%	100%	95%
Percent of CDBG contracts written by October 15	90%	90%	90%	50%
Number of months of CDBG payments reviewed	1,150	1,150	1,000	1,968
<b>Activity Costs</b>	<b>\$27,965,649</b>	<b>\$21,602,291</b>	<b>\$20,258,631</b>	<b>\$19,114,608</b>



**CITY OF DETROIT**  
**Planning and Development**  
**Financial Detail by Appropriation and Organization**

Detroit Area Pre College Engineering Proj Detroit Area Pre-College Engineering P	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
04139 - Detroit Area Pre-College Engineering Prc						
360238 - Detroit Area Pre College Engineering	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
04145 - Blackstone Park Association						
360242 - Blackstone Park Association	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
04157 - Bethune Community Council NOF						
360250 - Bethune Community Council	0	\$100,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
04162 - Community Food Depot NOF						
360255 - Community Food Depot NOF	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
04172 - Family Service Detroit/Wayne NOF						
360262 - Family Service Detroit/Wayne NOF	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
04179 - Northeast Council of Block Club						
360264 - Northeast Council of Block Club	0	\$75,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$75,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
04186 - Northeast Guidance Center NOF						
360268 - Northeast Guidance Center NOF	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
04192 - Project Seed NOF						
360270 - Project Seed NOF	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
04255 - School of Dentistry (U of D) NOF						
360289 - School of Dentistry (U of D) NOF	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**CITY OF DETROIT**  
**Planning and Development**  
**Financial Detail by Appropriation and Organization**

<b>Mason Drummer Boys Booster Club</b>	<b>2006-07 Redbook</b>		<b>2007-08 Dept Final Request</b>		<b>2007-08 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Mason Drummer Boys Booster Club</b>						
<i>APPROPRIATION ORGANIZATION</i>						
04262 - Mason Drummer Boys Booster Club						
360292 - Mason Drummer Boys Booster Club	0	\$25,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$25,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
04278 - Warm Training Program NOF						
360300 - Warm Training Program NOF	0	\$30,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$30,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
04340 - Northern Area Association BG						
360313 - Northern Area Association BG	0	\$135,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$135,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
04377 - Westside Cultural and Athletic Club NOF						
360327 - Westside Cultural and Athletic Club NOF	0	\$40,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$40,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
04435 - Gleaners Community Food Bank NOF						
360344 - Gleaners Community Food Bank NOF	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
04440 - Kabaz (Black Jewels) Incorporated NOF						
360349 - Kabaz(Black Jewels) Inc NOF	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
04683 - Alzheimer Association Detroit Area NOF						
360375 - Alzheimers Association Detroit Area NOF	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
04735 - Adult Well-Being Services NOF						
360407 - Adult Well Being Services NOF	0	\$98,900	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$98,900</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
04884 - Bagley Community Council NOF						
360416 - Bagley Community Council NOF	0	\$100,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**CITY OF DETROIT**  
**Planning and Development**  
**Financial Detail by Appropriation and Organization**

Goal Adult Day Care NOF Goal Adult Day Care NOF	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
04890 - Goal Adult Day Care NOF						
360421 - Goal Adult Day Care NOF	0	\$40,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$40,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
04891 - Holcomb Fisher NOF						
360422 - Holcomb Fisher NOF	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
04892 - Kelly Morang Center NOF						
360423 - Kelly Morang Center NOF	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
05125 - Bagley Housing Association NOF						
360439 - Bagley Housing Association NOF	0	\$100,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
05134 - Pro-Literacy Detroit						
360442 - Pro-Literacy Detroit	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
05137 - Davison Association Neighborhood Bloc						
360445 - Davison Association Neighborhood E	0	\$75,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$75,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
05138 - Field Street Community NOF						
361474 - Field Street Community - NOF	0	\$75,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$75,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
05146 - NSO Guide						
360451 - Neighborhood Service Organization (	0	\$40,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$40,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
05149 - St Patrick Senior Center						
360454 - St Patrick Senior Center	0	\$100,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**CITY OF DETROIT**  
**Planning and Development**  
**Financial Detail by Appropriation and Organization**

<b>Gray &amp; Gray Productions NOF</b> <b>Gray and Gray Productions NOF</b>	<b>2006-07</b> <b>Redbook</b>		<b>2007-08</b> <b>Dept Final</b> <b>Request</b>		<b>2007-08</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
05169 - Gray and Gray Productions NOF						
360461 - Gray & Gray Productions NOF	0	\$25,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$25,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
05171 - Hospice Southeast Michigan NOF						
360370 - HOPWA Housing 5/100	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
05178 - Wellspring NOF						
360469 - Wellspring NOF	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
05186 - Damons/House Services NOF						
360474 - Damons/House Services NOF	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
05187 - Detroit Radio Information Service NOF						
360475 - Detroit Radio Information Services NOF	0	\$40,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$40,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
05399 - College Park Community Organization NOF						
360503 - College Park Community Organization NOF	0	\$100,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
05400 - Detroit Omega Foundation NOF						
360504 - Detroit Omega Foundation NOF	0	\$40,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$40,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
05428 - People's Community Services Metro Detroit						
360522 - Peoples Community Services Metro Detroit	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
05429 - Bethel E Crosstown Development NOF						
360523 - Bethel East Crosstown Development	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**CITY OF DETROIT**  
**Planning and Development**  
**Financial Detail by Appropriation and Organization**

<b>Effective Alternative Community Housing ; Effective Alternate Community Housing</b>	<b>2006-07 Redbook</b>		<b>2007-08 Dept Final Request</b>		<b>2007-08 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
05478 - Effective Alternate Community Housing B						
360538 - Effective Alternative Community Housing	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
05662 - LA SED NOF						
360574 - Lased Facility Rehabilitation NOF	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
05742 - Housing Counsel-Detroit Non-Profit Housing						
360597 - Housing Counsel Detroit Non Profit Housing	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
05877 - Nortown Citizens District Council						
360608 - Nortown Citizens District Council	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
05897 - Mosaic Youth Theatre						
360619 - Mosaic Youth Theatre	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
05914 - Bethel AME Church Summer Programs						
360629 - Bethel AME Church Summer Programs	0	\$40,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$40,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
05981 - Central UMC						
360632 - Central United Methodist Church	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
05982 - Detroit Entrepreneurial Institute						
360633 - Detroit Entrepreneurship Institute	0	\$100,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
05983 - Dominican Literacy Youth Center						
360634 - Dominican Literacy Center	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**CITY OF DETROIT**  
**Planning and Development**  
**Financial Detail by Appropriation and Organization**

<b>National Council on Alcoholism</b>	<b>2006-07 Redbook</b>		<b>2007-08 Dept Final Request</b>		<b>2007-08 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>National Council on Alcoholism</b>						
<i>APPROPRIATION ORGANIZATION</i>						
05990 - National Council on Alcoholism						
360638 - National Council on Alcoholism	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
06306 - Safe Center Services						
360694 - Safe Center Services	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
06309 - Young Detroit Builders						
360696 - Young Detroit Builders	0	\$100,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
06389 - Helping Unite Mothers and Child						
360704 - Helping Unite Mother & Child	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
06403 - Delray United Action Council Southwest E						
360705 - Delray United Action CN SW BG	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
06475 - Barton - McFar Neighborhood Associatio						
360716 - Barton McFar Neighborhood Associa	0	\$68,421	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$68,421</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
06486 - City Airport Renaissance Association NO						
360724 - City Airport Renaissance Association	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
06487 - Moore Community Council NOF						
360725 - Moore Community Council NOF	0	\$30,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$30,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
06497 - Grandmont/Rosedale Development Cor f						
360731 - Grandmont/Rosedale Development C	0	\$100,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**CITY OF DETROIT**  
**Planning and Development**  
**Financial Detail by Appropriation and Organization**

<b>Legal Aid &amp; Defendant Association NOF</b> <b>Legal Aid and Defender Association NO</b>	<b>2006-07</b> <b>Redbook</b>		<b>2007-08</b> <b>Dept Final</b> <b>Request</b>		<b>2007-08</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
06505 - Legal Aid and Defender Association NOF						
360736 - Legal Aid & Defendant Association N	0	\$75,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$75,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
06512 - Russell Woods - Sull Association NOF						
360741 - Russell Woods Sull Association NOF	0	\$100,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
06520 - Northend Citizens Association Council N						
360747 - Northend Citizens Association Council	0	\$135,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$135,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
06649 - Detroit Catholic Pastoral						
360680 - Detroit Catholic Pastoral	0	\$116,429	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$116,429</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
06667 - NRR Rehabilitation Program Staff BG						
360041 - Neighborhood Development	0	\$0	0	\$5,000,000	0	\$2,500,000
360090 - Housing Services	35	\$3,780,771	29	\$3,257,404	34	\$3,551,429
<b>APPROPRIATION TOTAL</b>	<b>35</b>	<b>\$3,780,771</b>	<b>29</b>	<b>\$8,257,404</b>	<b>34</b>	<b>\$6,051,429</b>
06695 - Detroit Repertory Theater NOF						
360765 - Detroit Repertory Theater NOF	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
06698 - Focus Hope NOF						
360767 - Focus Hope NOF	0	\$100,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
06711 - Casa Maria NOF						
360774 - Casa Maria NOF	0	\$15,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$15,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
06715 - Midwest Civic Council NOF						
360776 - Midwest Civic Council NOF	0	\$34,211	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$34,211</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**CITY OF DETROIT**  
**Planning and Development**  
**Financial Detail by Appropriation and Organization**

<b>Childrens Hospital Pediatric PS</b> <b>Children Hospital Pediatric</b>	<b>2006-07</b> <b>Redbook</b>		<b>2007-08</b> <b>Dept Final</b> <b>Request</b>		<b>2007-08</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
06724 - Children Hospital Pediatric						
360658 - Childrens Hospital Pediatric PS	0	\$20,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$20,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
06729 - Courville Concert Choir Service						
360700 - Courville Concert Choir PS	0	\$25,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$25,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
06733 - Heat and Warmth Fund Service						
360754 - Heat and Warmth Fund Services	0	\$75,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$75,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
06761 - Think Detroit Services						
360984 - Think Detroit Services	0	\$100,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
06881 - Community Res and Assistance Center						
360812 - Consumer Resource and Assistance	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
06898 - We Care About Van Dyke/Seven Mile NOF						
360821 - WE Care About Van Dyke/Sev NOF	0	\$200,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$200,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
07108 - Krainzwood Community Council NOF						
360832 - Krainzwood Community Council NOF	0	\$75,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$75,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
07131 - Michigan Metro Girl Scout Council NOF						
360839 - Michigan Metro Girl Scout Council NC	0	\$34,210	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$34,210</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
07325 - Charlevoix Village Association NOF						
360858 - Charlevoix Village Association NOF	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>



**CITY OF DETROIT**  
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**Financial Detail by Appropriation and Organization**

<b>United Sisters of Charity NOF</b> <b>United Sisters of Charity NOF</b>	<b>2006-07 Redbook</b>		<b>2007-08 Dept Final Request</b>		<b>2007-08 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
07352 - United Sisters of Charity NOF						
360876 - United Sisters of Charity NOF	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
07354 - Warrendale Community Organization NO						
360877 - Warrendale Community Organization	0	\$100,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
07508 - Schaefer 7 and 8 Mile Association NOF						
360895 - Schaefer 7&8 Mile Association NOF	0	\$100,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
07509 - Hartford Agape House NOF						
360896 - Hartford Agape House NOF	0	\$13,684	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$13,684</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
07511 - Detroit Assisted Transportation Coal NOF						
360897 - Detroit Assisted Transportation Coali	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
07512 - Meditation Outreach to Blind NOF						
360898 - Med Outreach to Blind NOF	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
07523 - Accounting Aid Society NOF						
360901 - Accounting Aid Society NOF	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
07537 - Manhood NOF						
360915 - Manhood NOF	0	\$30,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$30,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10105 - Alkebu-Lan Center for Martial Arts						
362540 - Alkebu-Lan Center for Martial Arts	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**CITY OF DETROIT**  
**Planning and Development**  
**Financial Detail by Appropriation and Organization**

<b>Children's Hospital: Horizon Project</b> <b>Children's Hospital: Horizon Project</b>	<b>2006-07</b> <b>Redbook</b>		<b>2007-08</b> <b>Dept Final</b> <b>Request</b>		<b>2007-08</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
10108 - Children's Hospital: Horizon Project						
362555 - Children's Hospital: Horizon Project	0	\$40,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$40,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10109 - Communities In Schools of Detroit						
362560 - Communities In Schools of Detroit	0	\$25,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$25,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10110 - Community Services Community Develop						
362565 - Community Services Community De	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10119 - Neighborhood Centers Inc						
362610 - Neighborhood Centers Inc	0	\$90,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$90,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10154 - Bridging Communities						
362660 - Bridging Communities	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10356 - Federation of Youth Services						
362706 - Federation of Youth Services	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10373 - Habitat for Humanity						
362723 - Habitat for Humanity	0	\$116,429	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$116,429</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10379 - Lula Belle Stewart Center						
362729 - Lula Belle Stewart Center	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10403 - Creekside Community Development						
362740 - Creekside Community Development	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**CITY OF DETROIT**  
**Planning and Development**  
**Financial Detail by Appropriation and Organization**

<b>Garden Homes Subdivision</b>	<b>2006-07 Redbook</b>		<b>2007-08 Dept Final Request</b>		<b>2007-08 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Garden Homes Subdivision</b>						
<i>APPROPRIATION ORGANIZATION</i>						
10405 - Garden Homes Subdivision						
362741 - Garden Homes Subdivision	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10411 - Von Stueben Community Council						
362745 - Von Stueben Community Council	0	\$100,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10611 - Acupuncture Treatment Corp						
363050 - Acupuncture Treatment Corp	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10612 - Abayomi Community Development Corp						
363051 - Abayomi Community Development C	0	\$100,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10620 - Jefferson East Business Association						
363059 - Jefferson East Business Association	0	\$120,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$120,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10621 - LL DAYCARE						
363060 - LL DAYCARE	0	\$40,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$40,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10623 - Matrix Off the Streets						
363062 - Matrix Off the Streets	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10624 - Low Moderate Income Home Repair						
363063 - Low Moderate Income Home Repair	0	\$1,000,000	0	\$1,000,000	0	\$1,000,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$1,000,000</b>	<b>0</b>	<b>\$1,000,000</b>	<b>0</b>	<b>\$1,000,000</b>
10625 - Renaissance Dev & Non Profit Housing C						
363064 - Renaissance Dev & Non Profit Hous	0	\$100,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**CITY OF DETROIT**  
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**Financial Detail by Appropriation and Organization**

Southwest Counseling and Development : Southwest Counseling and Development	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10626 - Southwest Counseling and Development						
363065 - Southwest Counseling and Developr	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10862 - Wise Steward Ministries						
363098 - Wise Steward Ministries	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10865 - Sacred Heart/St Elizabeth Comm Dev Co						
363094 - Sacred Heart/St Elizabeth Comm De	0	\$216,429	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$216,429</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10869 - HSTA-ATS						
363089 - HSTA - ATS	0	\$25,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$25,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10870 - Cornerstone Faith Carpentry Services						
363088 - Hammond Carpentry Services	0	\$34,211	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$34,211</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10871 - Goodwill Industries						
363087 - Goodwill Industries	0	\$40,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$40,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10875 - Southwest Housing Corporation						
363096 - Southwest Housing Corporation	0	\$200,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$200,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10876 - Brush Park Redevelopment						
363081 - Brush Park Redevelopment	0	\$200,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$200,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10878 - Clear Corps of Detroit						
363083 - Clear Corps of Detroit	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**CITY OF DETROIT**  
**Planning and Development**  
**Financial Detail by Appropriation and Organization**

<b>Greater Corktown Development Corp</b>	<b>2006-07 Redbook</b>		<b>2007-08 Dept Final Request</b>		<b>2007-08 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Greater Corktown Development Corp</b>						
<i>APPROPRIATION ORGANIZATION</i>						
10881 - Greater Corktown Development Corp						
363103 - Greater Corktown Development Corp	0	\$100,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10898 - Southwest Detroit Community Recreation						
363101 - Southwest Detroit Community Recreation	0	\$25,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$25,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11164 - City Year						
363220 - City Year	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11167 - Greening of Detroit						
363124 - Greening of Detroit	0	\$30,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$30,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11287 - Eastside Industrial Council						
364000 - Eastside Industrial Council	0	\$30,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$30,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11289 - Michigan Avenue Business Association						
364002 - Michigan Avenue Business Association	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11291 - Riverbend Community Association						
364004 - Riverbend Community Association	0	\$100,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11292 - Care First Community Health						
364005 - Care First Community Health	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11299 - Visiting Nurses Association						
364012 - Visiting Nurses Association	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**CITY OF DETROIT**  
**Planning and Development**  
**Financial Detail by Appropriation and Organization**

<b>ONCR Project</b> <b>ONCR Project</b>	<b>2006-07</b> <b>Redbook</b>		<b>2007-08</b> <b>Dept Final</b> <b>Request</b>		<b>2007-08</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
11302 - ONCR Project						
363138 - ONCR Project	0	\$168,000	0	\$146,000	0	\$150,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$168,000</b>	<b>0</b>	<b>\$146,000</b>	<b>0</b>	<b>\$150,000</b>
11494 - Comm Based Org/Eco Dev Tech Assista						
360036 - Neighborhood Development - Admin	11	\$1,019,668	8	\$867,012	8	\$858,823
360037 - Neighborhood Development - Public	1	\$201,611	3	\$336,753	3	\$339,433
360038 - Comm Based Org/Eco Dev Tech Ass	4	\$428,275	5	\$597,659	5	\$602,547
<b>APPROPRIATION TOTAL</b>	<b>16</b>	<b>\$1,649,554</b>	<b>16</b>	<b>\$1,801,424</b>	<b>16</b>	<b>\$1,800,803</b>
11496 - Public Facility Rehabilitation						
364040 - Public Facility Rehabilitation	0	\$0	0	\$608,253	0	\$600,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$608,253</b>	<b>0</b>	<b>\$600,000</b>
11497 - Public Improvements						
360062 - Public Improvements	0	\$0	0	\$0	0	\$390,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$390,000</b>
11506 - New Housing Community Based Organiz						
360072 - New Housing Community Based Org	0	\$0	0	\$1,500,000	0	\$1,710,692
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,500,000</b>	<b>0</b>	<b>\$1,710,692</b>
11507 - Economic Development						
364042 - Economic Development	0	\$0	0	\$500,000	0	\$500,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$500,000</b>	<b>0</b>	<b>\$500,000</b>
11509 - American Dream Home Down Payment F						
360121 - American Dream Home Down Payme	0	\$135,977	0	\$129,178	0	\$135,977
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$135,977</b>	<b>0</b>	<b>\$129,178</b>	<b>0</b>	<b>\$135,977</b>
11517 - Minor Home Repair						
364039 - Minor Home Repair	0	\$0	0	\$2,500,000	0	\$2,500,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$2,500,000</b>	<b>0</b>	<b>\$2,500,000</b>

**CITY OF DETROIT**  
**Planning and Development**  
**Financial Detail by Appropriation and Organization**

<b>Clark Park</b> <b>Clark Park</b>	<b>2006-07</b> <b>Redbook</b>		<b>2007-08</b> <b>Dept Final</b> <b>Request</b>		<b>2007-08</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
11547 - Clark Park						
366996 - Clark Park	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11554 - Mercy Education						
361741 - Mercy Education	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11745 - Mexicantown Section 108						
364022 - Mexicantown Welcome Center - Sect	0	\$0	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11747 - Mexicantown WC - Section 108 Repayme						
364023 - Mexicantown WC - Section 108 Repa	0	\$470,000	0	\$470,000	0	\$470,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$470,000</b>	<b>0</b>	<b>\$470,000</b>	<b>0</b>	<b>\$470,000</b>
11784 - Alternatives for Girls						
366005 - Alternatives for Girls	0	\$100,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11785 - COTS						
366010 - COTS	0	\$100,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11786 - Covenant House						
366015 - Covenant House	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11787 - Detroit Central City						
366020 - Detroit Central City	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11788 - Advantage Homeless Center						
366025 - Advantage Health Center	0	\$75,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$75,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**CITY OF DETROIT**  
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**Financial Detail by Appropriation and Organization**

<b>Emmanuel House Recovery</b>	<b>2006-07 Redbook</b>		<b>2007-08 Dept Final Request</b>		<b>2007-08 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Emmanuel House Recovery</b>						
<i>APPROPRIATION ORGANIZATION</i>						
11790 - Emmanuel House Recovery						
366035 - Emmanuel House Recovery	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11791 - Freedom House						
366040 - Freedom House	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11792 - Fort Street Presbyterian Church						
366045 - Fort Street Presbyterian Church	0	\$38,575	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$38,575</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11797 - Project LIFT Women's Resource Center						
366070 - Project LIFT Women's Resource Cer	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11798 - Mariner's Inn						
366075 - Mariner's Inn	0	\$100,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11799 - Michigan Legal Services						
366080 - Michigan Legal Services	0	\$80,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$80,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11800 - Michigan Veterans Foundation						
366085 - Michigan Veterans Foundation	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11801 - NSO 24 Hr Walk In Center						
366090 - NSO 24 Hr Walk In Center	0	\$200,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$200,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11802 - NSO Emergency Telephone						
366095 - NSO Emergency Telephone	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>



**CITY OF DETROIT**  
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<b>United Community Housing Coalition</b>	<b>2006-07 Redbook</b>		<b>2007-08 Dept Final Request</b>		<b>2007-08 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
11806 - United Community Housing Coalition						
366115 - United Community Housing Coalitior	0	\$200,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$200,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11808 - Women's Justice Center						
366125 - Women's Justice Center	0	\$100,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11809 - YWCA - Interim House						
366130 - YWCA - Interim House	0	\$150,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$150,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11815 - Emergency Shelter Staff - PDD						
366145 - Emergency Shelter Year II - PDD	0	\$1,666,339	0	\$1,600,000	0	\$1,676,576
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$1,666,339</b>	<b>0</b>	<b>\$1,600,000</b>	<b>0</b>	<b>\$1,676,576</b>
11838 - Oasis Detroit						
366310 - Oasis Detroit	0	\$65,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$65,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11839 - Operation Get Down						
366315 - Operation Getdown	0	\$75,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$75,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11869 - Amandla Community Development						
366845 - Amandla Community Development	0	\$116,429	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$116,429</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11871 - Vanguard Community Development Corp						
366960 - Vanguard Community Development (	0	\$116,429	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$116,429</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11876 - Train Up a Child						
366830 - Train Up a Child	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**CITY OF DETROIT**  
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**Financial Detail by Appropriation and Organization**

<b>Corinthian Baptist Church</b> <b>Corinthian Baptist Church</b>	<b>2006-07</b> <b>Redbook</b>		<b>2007-08</b> <b>Dept Final</b> <b>Request</b>		<b>2007-08</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
11880 - Corinthian Baptist Church						
366860 - Corinthian Baptist Church	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11882 - DRMM - Homeless Services						
366880 - DRMM - Homeless Services	0	\$100,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11884 - CDC Admin Operations						
366805 - CDC Admin Operations	1	\$98,256	1	\$98,605	1	\$99,835
<b>APPROPRIATION TOTAL</b>	<b>1</b>	<b>\$98,256</b>	<b>1</b>	<b>\$98,605</b>	<b>1</b>	<b>\$99,835</b>
11891 - Detroit Recovery Project						
366875 - Detroit Recovery Project	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11892 - Living Arts						
366895 - Living Arts	0	\$25,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$25,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11893 - Matrix - Walter and Mary Reuther Senior S						
366905 - Matrix - Walter and Mary Reuther Sen	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11896 - NOAH						
366920 - NOAH	0	\$75,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$75,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11898 - Cass Community UMC and Center						
366850 - Cass Community UMC and Center	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11899 - Joy Community Association						
366890 - Joy Community Association	0	\$34,211	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$34,211</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**CITY OF DETROIT**  
**Planning and Development**  
**Financial Detail by Appropriation and Organization**

<b>We Care Senior Meals Program</b>	<b>2006-07 Redbook</b>		<b>2007-08 Dept Final Request</b>		<b>2007-08 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
11901 - We Care Senior Meals Program						
366970 - We Care Senior Meals Program	0	\$60,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$60,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11902 - Woodbridge Neighborhood Dev Corp						
366975 - Woodbridge Neighborhood Dev Corp	0	\$191,429	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$191,429</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11904 - Paradise Valley Business District						
366985 - Paradise Valley Business District	0	\$500,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$500,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12168 - Homeless Public Services						
364050 - Homeless Public Service	0	\$0	0	\$0	0	\$2,000,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$2,000,000</b>
12179 - Center for Community Access						
367125 - Center for Community Access	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12180 - Community Development Advocates of D						
367126 - Community Development Advocates	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12181 - Community Health Awareness Group						
367127 - Community Health Awareness Group	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12182 - Detroit Youth Foundation						
367128 - Detroit Youth Foundation	0	\$75,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$75,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12183 - Development Centers, Inc.						
367129 - Development Centers, Inc.	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**CITY OF DETROIT**  
**Planning and Development**  
**Financial Detail by Appropriation and Organization**

<b>Keep It Moving</b> <b>Keep It Moving</b>	<b>2006-07</b> <b>Redbook</b>		<b>2007-08</b> <b>Dept Final</b> <b>Request</b>		<b>2007-08</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
12187 - Keep It Moving						
367133 - Keep It Moving	0	\$13,684	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$13,684</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12188 - Kheper-ra Institute						
367134 - Kheper-ra Institute	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12190 - Mayor's Time						
367136 - Mayor's Time	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12191 - Metro Neighborhood Housing						
367136 - Mayor's Time	0	\$41,053	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$41,053</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12193 - Perfecting Community Development Corp						
367139 - Perfecting Community Development	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12194 - St. Christine Parish						
367140 - St. Christine Parish	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12196 - Youth on the Edge of Greatness						
367142 - Youth on the Edge of Greatness	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12197 - Caregivers: Senior Services						
367143 - Caregivers: Senior Services	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12198 - Southwest Subzone Community Policing						
367145 - Southwest Subzone Community Policing	0	\$50,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**CITY OF DETROIT**  
**Planning and Development**  
**Financial Detail by Appropriation and Organization**

<b>Commercial Improvements</b>	<b>2006-07 Redbook</b>		<b>2007-08 Dept Final Request</b>		<b>2007-08 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<hr/>						
<i>APPROPRIATION ORGANIZATION</i>						
12402 - Commercial Improvements						
364074 - Commercial Improvements	0	\$0	0	\$0	0	\$29,296
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$29,296</b>
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>ACTIVITY TOTAL</b>	<b>52</b>	<b>\$20,258,631</b>	<b>46</b>	<b>\$18,610,864</b>	<b>51</b>	<b>\$19,114,608</b>

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriations - Summary Objects**

	<b>2006-07 Redbook</b>	<b>2007-08 Dept Final Request</b>	<b>2007-08 Mayor's Budget Rec</b>
<b>AC1536 - Planning</b>			
<i>A36000 - Planning &amp; Development Department</i>			
SALWAGESL - Salary & Wages	2,298,438	2,228,113	2,335,788
EMPBENESL - Employee Benefi	1,683,161	1,605,002	1,553,035
PROFSVCSL - Professional/Cont	0	120,000	120,000
OPERSVCSL - Operating Service	117,481	87,902	91,530
CAPEQUPSL - Capital Equipmen	0	2,500	2,500
OTHEXPSSL - Other Expenses	15,689,551	14,097,347	14,541,755
FIXEDCHGSL - Fixed Charges	470,000	470,000	470,000
<i>A36000 - Planning &amp; Development Dep</i>	<i>20,258,631</i>	<i>18,610,864</i>	<i>19,114,608</i>
<b>AC1536 - Planning</b>	<b>20,258,631</b>	<b>18,610,864</b>	<b>19,114,608</b>
<b>Grand Total</b>	<b>20,258,631</b>	<b>18,610,864</b>	<b>19,114,608</b>

## **PLANNING AND DEVELOPMENT (36)**

### ***BONDED CAPITAL PROJECTS ACTIVITY INFORMATION***

#### **CAPITAL PROGRAM DESCRIPTION: CAPITAL IMPROVEMENTS**

Economic development and rehabilitation activities for neighborhoods, downtown, the Riverfront, industrial parks, and shopping areas of the City include acquisition, public improvements, site clearance and demolition, rehabilitation loans and grants and relocation.

**CITY OF DETROIT**  
**Planning and Development**  
**Financial Detail by Appropriation and Organization**

<b>Planning &amp; Development Bonds</b>	<b>2006-07 Redbook</b>		<b>2007-08 Dept Final Request</b>		<b>2007-08 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00855 - Planning and Development Bonds						
360143 - Planning & Development Bonds	0	\$0	0	\$10,000,000	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$10,000,000</b>	<b>0</b>	<b>\$0</b>
00945 - Commercial - Industrial Sites						
360157 - Commercial Industrial Sites	0	\$0	0	\$2,000,000	0	\$2,000,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$2,000,000</b>	<b>0</b>	<b>\$2,000,000</b>
12369 - Citywide Demolition						
364045 - Citywide Demolition	0	\$0	0	\$6,000,000	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$6,000,000</b>	<b>0</b>	<b>\$0</b>
12395 - Planning and Development Bonds						
360099 - Planning and Development Bonds	0	\$0	0	\$0	0	\$5,500,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$5,500,000</b>
<b>ACTIVITY TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$18,000,000</b>	<b>0</b>	<b>\$7,500,000</b>



**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriations - Summary Objects**

	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC2036 - Bonded Capital Projects</b>			
<i>A36000 - Planning &amp; Development Department</i>			
OTHEXPSSL - Other Expenses	0	18,000,000	7,500,000
<i>A36000 - Planning &amp; Development Dep</i>	0	18,000,000	7,500,000
<b>AC2036 - Bonded Capital Projects</b>	<b>0</b>	<b>18,000,000</b>	<b>7,500,000</b>
<b>Grand Total</b>	<b>0</b>	<b>18,000,000</b>	<b>7,500,000</b>

## **PLANNING AND DEVELOPMENT (36)**

### ***OFFICE OF NEIGHBORHOOD COMMERCIAL REVITALIZATION ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: THE OFFICE OF NEIGHBORHOOD COMMERCIAL REVITALIZATION (ONCR)**

The Office of Neighborhood Commercial Revitalization (ONCR) provides services to Detroit's citizens by supporting the growth of small business in clean, safe, and thriving shopping districts. It assists Detroit small businesses by increasing access to financing, technical assistance and regulatory relief.

#### **GOALS:**

Identify and promote activities that leverage public funds and encourage development activity by the private sector.

#### **MAJOR INITIATIVES FOR FY 2006-07:**

The primary goal of the Mayor's Office of Neighborhood Commercial Revitalization is to continue to support the efforts of our five Re\$Store Detroit! Districts and begin similar efforts in three additional districts. Our focus is to support the implementation of façade grant programs to improve the look of the storefronts and stimulate private investment in thirteen commercial districts. Small business assistance, both financial and technical, are additional priorities. Supporting efforts to improve the streetscapes in the districts will also come to the forefront this year. Lastly, the ONCR will work to assist the districts in developing promotions and other fundraising vehicles to enhance program sustainability.

#### **PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:**

In the future, the ONCR will promote sustainability in the districts where we have implemented commercial revitalization plans, we will promote the work/accomplishments of the ONCR districts and will significantly contribute to the restoration of commercial districts as thriving retail destinations attracting local and national merchants to neighborhoods across the City of Detroit.

## PLANNING AND DEVELOPMENT (36)

### OFFICE OF NEIGHBORHOOD COMMERCIAL REVITALIZATION ACTIVITIES MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2004-05 Actual	2005-06 Actual	2006-07 Projection	2007-08 Target
<b>Outputs: Units of Activity directed toward Goals</b>				
Number of districts supported	5	5	9	13
Number of small business asserted	10	100	250	350
<b>Outcomes: Results or Impacts of Program Activities</b>				
Number of façade renovations assisted	N/A	35	40	50
<b>Activity Costs</b>	<b>\$455,063</b>	<b>\$499,634</b>	<b>\$400,000</b>	<b>\$465,243</b>

**CITY OF DETROIT**  
**Planning and Development**  
**Financial Detail by Appropriation and Organization**

<b>Office of Neighborhood Development - PD</b>	<b>2006-07 Redbook</b>		<b>2007-08 Dept Final Request</b>		<b>2007-08 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11134 - Office of Neighborhood Development - PI						
363125 - Office of Neighborhood Development	3	\$400,000	3	\$462,366	3	\$465,243
<b>APPROPRIATION TOTAL</b>	<b>3</b>	<b>\$400,000</b>	<b>3</b>	<b>\$462,366</b>	<b>3</b>	<b>\$465,243</b>
<b>ACTIVITY TOTAL</b>	<b>3</b>	<b>\$400,000</b>	<b>3</b>	<b>\$462,366</b>	<b>3</b>	<b>\$465,243</b>

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriations - Summary Objects**

	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<hr/>			
<b>AC2536 - Office of Neighborhood Commercial</b>			
<i>A36000 - Planning &amp; Development Department</i>			
SALWAGESL - Salary & Wages	203,852	222,109	222,109
EMPBENESL - Employee Benefi	146,989	157,382	145,996
OPERSVCSL - Operating Service	7,183	5,429	5,430
CAPEQUPSL - Capital Equipmen	350	0	0
OTHEXPSSL - Other Expenses	41,626	77,446	91,708
<i>A36000 - Planning &amp; Development Dep</i>	<i>400,000</i>	<i>462,366</i>	<i>465,243</i>
<b>AC2536 - Office of Neighborhood Commer</b>	<b>400,000</b>	<b>462,366</b>	<b>465,243</b>
<b>Grand Total</b>	<b>400,000</b>	<b>462,366</b>	<b>465,243</b>

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriation Summary - Revenues**

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
<b>A36000 - Planning &amp; Development Department</b>					
<i>06040 - PDD Administration BG</i>					
461150 - Interest On Contract Sal	5,216	0	0	0	0
461160 - Other Interest Earnings	29,526	0	0	0	0
462100 - Rental-Public Bldgs & S	5,600	0	0	0	0
462125 - Rental - Acquired Prope	156,211	0	0	0	0
464100 - Sales Of City Real Prop	2,471,345	750,000	2,715,011	2,715,011	1,965,011
472150 - Other Miscellaneous	54,488	0	0	0	0
472185 - Land Contr Prin Forecls	99,400	0	0	0	0
474100 - Miscellaneous Receipts	1,156	2,005,480	11,820	11,820	(1,993,660)
510325 - Transfers From Other Fi	12,169	0	0	0	0
571120 - Other Debt Service	121,304	0	0	0	0
<i>06040 - PDD Administration BG</i>	<i>2,956,415</i>	<i>2,755,480</i>	<i>2,726,831</i>	<i>2,726,831</i>	<i>(28,649)</i>
<i>00014 - Community Development</i>					
461150 - Interest On Contract Sal	2,780	0	0	0	0
462100 - Rental-Public Bldgs & S	278,901	200,000	0	0	(200,000)
464100 - Sales Of City Real Prop	3,639,583	30,000,000	12,800,000	13,000,000	(17,000,000)
472185 - Land Contr Prin Forecls	124,780	0	0	0	0
474100 - Miscellaneous Receipts	58	286,730	199,130	5,000	(281,730)
<i>00014 - Community Development</i>	<i>4,046,102</i>	<i>30,486,730</i>	<i>12,999,130</i>	<i>13,005,000</i>	<i>(17,481,730)</i>
<i>00883 - Development - City</i>					
464100 - Sales Of City Real Prop	5,087,186	0	0	0	0
474100 - Miscellaneous Receipts	0	71,600	60,000	60,000	(11,600)
<i>00883 - Development - City</i>	<i>5,087,186</i>	<i>71,600</i>	<i>60,000</i>	<i>60,000</i>	<i>(11,600)</i>
<i>04028 - Cacaco 108 Loan</i>					
447555 - Other Reimbursements	0	1,145,100	1,159,444	1,159,444	14,344
<i>04028 - Cacaco 108 Loan</i>	<i>0</i>	<i>1,145,100</i>	<i>1,159,444</i>	<i>1,159,444</i>	<i>14,344</i>
<i>04052 - Lakeside 108 Loan</i>					
447555 - Other Reimbursements	81,893	0	0	0	0
<i>04052 - Lakeside 108 Loan</i>	<i>81,893</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05537 - Investor Owned Rehabilitation - Home 2</i>					
472150 - Other Miscellaneous	971,813	0	0	0	0
474100 - Miscellaneous Receipts	0	0	689,340	689,340	689,340
<i>05537 - Investor Owned Rehabilitation</i>	<i>971,813</i>	<i>0</i>	<i>689,340</i>	<i>689,340</i>	<i>689,340</i>
<i>05994 - Garfield 108 Loan</i>					
447555 - Other Reimbursements	72,050	231,000	0	0	(231,000)
<i>05994 - Garfield 108 Loan</i>	<i>72,050</i>	<i>231,000</i>	<i>0</i>	<i>0</i>	<i>(231,000)</i>

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriation Summary - Revenues**

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
<b>A36000 - Planning &amp; Development Departmenten</b>					
05995 - Riverbend 108 Loan					
447555 - Other Reimbursements	154,039	149,000	142,991	142,991	(6,009)
05995 - Riverbend 108 Loan	154,039	149,000	142,991	142,991	(6,009)
06102 - Letter of Credit BG					
432180 - Grants-Community Prog	39,841,722	0	0	0	0
432200 - Gts-Comm Dev Block G	0	31,362,776	32,368,337	32,919,162	1,556,386
06102 - Letter of Credit BG	39,841,722	31,362,776	32,368,337	32,919,162	1,556,386
06106 - Home Program 94 Administration					
432190 - Grants-Comm Programs	0	974,786	970,946	970,946	(3,840)
432340 - Grants - Other - Fed	1,257,000	0	0	0	0
06106 - Home Program 94 Administrati	1,257,000	974,786	970,946	970,946	(3,840)
10272 - Home Program 00-01					
432190 - Grants-Comm Programs	358,733	0	0	0	0
10272 - Home Program 00-01	358,733	0	0	0	0
10273 - Home EZ - 00-01					
432190 - Grants-Comm Programs	1,417,400	0	0	0	0
10273 - Home EZ - 00-01	1,417,400	0	0	0	0
10550 - New Amsterdam - State					
432350 - Grants-Other-State	62,086	0	0	0	0
10550 - New Amsterdam - State	62,086	0	0	0	0
10574 - New Amsterdam					
447555 - Other Reimbursements	0	0	551,645	551,645	551,645
10574 - New Amsterdam	0	0	551,645	551,645	551,645
10585 - HOME 01-02					
432190 - Grants-Comm Programs	48,553	0	0	0	0
10585 - HOME 01-02	48,553	0	0	0	0
10586 - HOME EZ 01-02					
432190 - Grants-Comm Programs	967,088	0	0	0	0
10586 - HOME EZ 01-02	967,088	0	0	0	0
10821 - HOME 02-03					
432190 - Grants-Comm Programs	8,792,027	6,002,480	5,138,514	9,170,291	3,167,811
10821 - HOME 02-03	8,792,027	6,002,480	5,138,514	9,170,291	3,167,811
10822 - HOME EZ 02-03					
432190 - Grants-Comm Programs	5,031,727	3,243,218	3,600,000	0	(3,243,218)
10822 - HOME EZ 02-03	5,031,727	3,243,218	3,600,000	0	(3,243,218)

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriation Summary - Revenues**

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
<b>A36000 - Planning &amp; Development Departmen</b>					
10980 - New Amsterdam Project/Section 108					
461100 - Earnings On Investment	198,665	0	0	0	0
10980 - New Amsterdam Project/Sectic	198,665	0	0	0	0
11520 - New Amsterdam EDI					
432340 - Grants - Other - Fed	800,000	0	0	0	0
11520 - New Amsterdam EDI	800,000	0	0	0	0
11521 - Caraco Section 108 - Debt Repayment					
461100 - Earnings On Investment	98,911	0	0	0	0
11521 - Caraco Section 108 - Debt Rep	98,911	0	0	0	0
11757 - Book Cadillac Sec 108					
447555 - Other Reimbursements	0	0	355,444	355,444	355,444
11757 - Book Cadillac Sec 108	0	0	355,444	355,444	355,444
11758 - Vernor Lawndale Sec 108					
447555 - Other Reimbursements	0	94,500	94,500	94,500	0
522110 - Project Borrowings	1,799,930	0	0	0	0
11758 - Vernor Lawndale Sec 108	1,799,930	94,500	94,500	94,500	0
11771 - Vernor Lawndale Sec 108 Repayment					
472115 - Repayment Of Loans	50,775	0	0	0	0
11771 - Vernor Lawndale Sec 108 Rep	50,775	0	0	0	0
11776 - CARACO Sec 108					
447555 - Other Reimbursements	1,129,785	0	0	0	0
11776 - CARACO Sec 108	1,129,785	0	0	0	0
12081 - General Grants - Vernor Lawndale - EDI					
432340 - Grants - Other - Fed	600,000	0	0	0	0
12081 - General Grants - Vernor Lawnc	600,000	0	0	0	0
11509 - American Dream Home Down Payment P					
432190 - Grants-Comm Programs	415,480	135,977	129,178	135,977	0
11509 - American Dream Home Down	415,480	135,977	129,178	135,977	0
11724 - Lead Hazard Demonstration					
432340 - Grants - Other - Fed	1,234,446	0	0	0	0
11724 - Lead Hazard Demonstration	1,234,446	0	0	0	0
11745 - Mexicantown Section 108					
447555 - Other Reimbursements	0	0	0	0	0
11745 - Mexicantown Section 108	0	0	0	0	0



**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriation Summary - Revenues**

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
<b>A36000 - Planning &amp; Development Departmen</b>					
11747 - Mexicantown WC - Section 108 Repayme					
447555 - Other Reimbursements	0	470,000	470,000	470,000	0
472115 - Repayment Of Loans	340,139	0	0	0	0
11747 - Mexicantown WC - Section 108	340,139	470,000	470,000	470,000	0
11815 - Emergency Shelter Staff - PDD					
432190 - Grants-Comm Programs	969,091	1,666,339	1,600,000	1,676,576	10,237
11815 - Emergency Shelter Staff - PDL	969,091	1,666,339	1,600,000	1,676,576	10,237
00855 - Planning and Development Bonds					
522100 - Sale Of Bonds	0	0	10,000,000	0	0
00855 - Planning and Development Bonds	0	0	10,000,000	0	0
00941 - Brush Park					
522100 - Sale Of Bonds	1,000,000	0	0	0	0
00941 - Brush Park	1,000,000	0	0	0	0
00945 - Commercial - Industrial Sites					
461100 - Earnings On Investment	0	0	0	1,000,000	1,000,000
522100 - Sale Of Bonds	0	0	2,000,000	1,000,000	1,000,000
00945 - Commercial - Industrial Sites	0	0	2,000,000	2,000,000	2,000,000
05076 - New Housing Development MSHDA					
461100 - Earnings On Investment	(184)	0	0	0	0
05076 - New Housing Development MS	(184)	0	0	0	0
11739 - Bates Street Outfall Project (P&DD)					
432330 - Grants-Other	1,820,150	0	0	0	0
11739 - Bates Street Outfall Project (P)	1,820,150	0	0	0	0
12369 - Citywide Demolition					
522100 - Sale Of Bonds	0	0	6,000,000	0	0
12369 - Citywide Demolition	0	0	6,000,000	0	0
12395 - Planning and Development Bonds					
522100 - Sale Of Bonds	0	0	0	5,500,000	5,500,000
12395 - Planning and Development Bonds	0	0	0	5,500,000	5,500,000
<b>A36000 - Planning &amp; Development Departmen</b>	<b>81,603,022</b>	<b>78,788,986</b>	<b>81,056,300</b>	<b>71,628,147</b>	<b>(7,160,839)</b>
<b>Grand Total</b>	<b>81,603,022</b>	<b>78,788,986</b>	<b>81,056,300</b>	<b>71,628,147</b>	<b>(7,160,839)</b>

**CITY OF DETROIT**  
**MAYOR'S 2007/2008 RECOMMENDED BUDGET**

**Planning\_Development Department**

<b>Appropriation</b>	<b>REDBOOK FY 2006</b>	<b>DEPT REQUEST</b>	<b>MAYORS FY 2007</b>
<b>Organization</b>	<b>2007 FTE</b>	<b>FY 2007 2008</b>	<b>2008 FTE</b>
<b>Classification</b>			
<b>00015 - Real Estate - City</b>			
<b>360131 - Real Estate-City</b>			
Manager I - Plan & Dev	2	3	3
Principal Development Splst	1	2	2
Senior Development Specialist	4	6	6
Assessment Technician	2	2	2
Sr Information Technician	1	1	1
Information Technician	1	1	1
Head Clerk	1	1	1
Principal Clerk	2	2	2
Office Assistant III	1	2	2
Teller	2	2	2
Office Assistant II	1	1	1
<b>Total Real Estate-City</b>	<b>18</b>	<b>23</b>	<b>23</b>
<b>Total Real Estate - City</b>	<b>18</b>	<b>23</b>	<b>23</b>
<b>00883 - Development - City</b>			
<b>360105 - Planning - City</b>			
Principal City Planner -Design	1	1	1
Senior Associate Architect	1	1	1
<b>Total Planning - City</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>360145 - Development City</b>			
Manager I - Plan & Dev	2	1	1
Principal Development Splst	2	1	1
Principal City Planner -Design	1	1	1
Senior Development Specialist	3	1	1
Sr Asst Arch Eng - Design	1	1	1
Principal Clerk	1	1	1
Office Assistant III	1	0	0
<b>Total Development City</b>	<b>11</b>	<b>6</b>	<b>6</b>
<b>Total Development - City</b>	<b>13</b>	<b>8</b>	<b>8</b>

**CITY OF DETROIT**  
**MAYOR'S 2007/2008 RECOMMENDED BUDGET**

**Planning\_Development Department**

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
<b>06040 - PDD Administration BG</b>			
<b>360010 - Administration</b>			
Director - PDD	1	1	1
Deputy Director - PDD	1	1	1
Exec Manager - PDD	5	4	4
General Manager - PDD	1	1	1
Manager II - Plan & Dev	2	3	3
Administrative Specialist I	1	1	1
Office Management Assistant	6	0	0
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Senior Stenographer	2	2	2
Office Assistant II	2	2	2
Office Management Assistant	0	5	6
<b>Total Administration</b>	<b>23</b>	<b>22</b>	<b>23</b>
<b>360012 - Grants/MIS</b>			
Manager I - Plan & Dev	2	2	2
Prin City Planner - Research	1	1	1
Prin Data Proc Prog Analyst	1	1	1
Principal Development Splst	1	1	1
Principal Accountant	1	1	1
Senior Accountant	2	2	2
<b>Total Grants/MIS</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>360013 - Financial Management</b>			
Manager I - Plan & Dev	2	2	2
Admin Asst GD III	1	1	1
Principal Accountant	3	3	3
Senior Accountant	6	6	6
Principal Clerk	1	1	1
<b>Total Financial Management</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>360015 - Contract Compliance</b>			
Manager I - Plan & Dev	2	2	2

**CITY OF DETROIT**  
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**Planning\_Development Department**

<b>Appropriation</b>	<b>REDBOOK FY 2006</b>	<b>DEPT REQUEST</b>	<b>MAYORS FY 2007</b>
<b>Organization</b>	<b>2007 FTE</b>	<b>FY 2007 2008</b>	<b>2008 FTE</b>
<b>Classification</b>			
<b>06040 - PDD Administration BG</b>			
<b>360015 - Contract Compliance</b>			
Prin Soc Plan and Dev Splst	1	1	1
Principal Development Splst	1	1	1
Principal Accountant	2	2	2
Senior Accountant	2	2	2
Sr Governmental Analyst	1	0	0
Senior Development Specialist	2	2	2
<b>Total Contract Compliance</b>	<b>11</b>	<b>10</b>	<b>10</b>
<b>Total PDD Administration BG</b>	<b>55</b>	<b>53</b>	<b>54</b>
<b>06044 - Development BG</b>			
<b>360060 - Development</b>			
Manager II - Plan & Dev	1	1	1
Manager I - Plan & Dev	2	2	2
Engineering Services Coord	1	1	1
Principal Development Splst	4	4	4
Senior Development Specialist	4	4	4
Sr Assoc Mech Eng - Design	1	1	1
Senior Associate Architect	2	2	2
Sr Asst Arch Eng - Design	1	1	1
Information Technician	1	1	1
Office Assistant III	1	1	1
<b>Total Development</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b>360100 - Planning</b>			
Manager II - Plan & Dev	1	1	1
Manager I - Plan & Dev	2	2	2
Prin Soc Plan and Dev Splst	1	0	1
Prin City Planner - Research	4	4	4
Principal City Planner -Design	3	3	3
Principal Development Splst	1	1	1
Senior Associate Architect	1	1	1

**CITY OF DETROIT**  
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**Planning\_Development Department**

<b>Appropriation</b>	<b>REDBOOK FY 2006</b>	<b>DEPT REQUEST</b>	<b>MAYORS FY 2007</b>
<b>Organization</b>	<b>2007 FTE</b>	<b>FY 2007 2008</b>	<b>2008 FTE</b>
<b>Classification</b>			
<b>06044 - Development BG</b>			
<b>360100 - Planning</b>			
Senior Designer	1	1	1
<b>Total Planning</b>	<b>14</b>	<b>13</b>	<b>14</b>
<b>360120 - Real Estate BG App 6044</b>			
Manager II - Plan & Dev	1	1	1
Principal Clerk	1	1	1
Information Technician	1	1	1
Senior Development Specialist	0	0	1
<b>Total Real Estate BG App 6044</b>	<b>3</b>	<b>3</b>	<b>4</b>
<b>Total Development BG</b>	<b>35</b>	<b>34</b>	<b>36</b>
<b>06106 - Home Program 94 Administration</b>			
<b>360080 - Home Administration</b>			
Manager I - Plan & Dev	2	2	2
Senior Development Specialist	2	4	4
Office Assistant III	3	3	3
Chief - Housing Rehabilitation	1	1	1
Housing Rehab Spec-Lead Cert	0	3	3
<b>Total Home Administration</b>	<b>8</b>	<b>13</b>	<b>13</b>
<b>Total Home Program 94 Administration</b>	<b>8</b>	<b>13</b>	<b>13</b>
<b>06667 - NRR Rehabilitation Program Staff BG</b>			
<b>360090 - Housing Services</b>			
Manager I - Plan & Dev	3	3	3
Principal Development Splst	3	3	3
Sprv Housing Rehab Splst	3	3	3
Housing Rehab Spec-Lead Cert	14	11	13
Senior Development Specialist	10	8	9
Senior Clerk	1	1	1
Office Assistant III	1	0	1

**CITY OF DETROIT**  
**MAYOR'S 2007/2008 RECOMMENDED BUDGET**

**Planning Development Department**

Appropriation Organization Classification	REDBOOK FY 2006 2007 FTE	DEPT REQUEST FY 2007 2008	MAYORS FY 2007 2008 FTE
<b>06667 - NRR Rehabilitation Program Staff BG</b>			
<b>360090 - Housing Services</b>			
Principal Clerk	0	0	1
<b>Total Housing Services</b>	<b>35</b>	<b>29</b>	<b>34</b>
<b>Total NRR Rehabilitation Program Staff BG</b>	<b>35</b>	<b>29</b>	<b>34</b>
<b>11134 - Office of Neighborhood Development</b>			
<b>363125 - Office of Neighborhood Developme</b>			
Director-Neighborhood Comm Rev	1	1	1
Administrative Assistant - NCR	1	1	1
Secretary-Neighborhood Comm Re	1	0	0
Prog Administrator I	0	1	1
<b>Total Office of Neighborhood Development - I</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Total Office of Neighborhood Development - I</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>11494 - Comm Based Org/Eco Dev Tech Assis</b>			
<b>360036 - Neighborhood Development - Admi</b>			
Prin Soc Plan and Dev Splst	2	2	2
Principal Development Splst	1	0	0
Senior Development Specialist	7	5	5
Senior Clerk	1	1	1
<b>Total Neighborhood Development - Admin/PI</b>	<b>11</b>	<b>8</b>	<b>8</b>
<b>360037 - Neighborhood Development - Publi</b>			
Homeless Coordination Manager	1	1	1
Senior Development Specialist	0	2	2
<b>Total Neighborhood Development - Public Se</b>	<b>1</b>	<b>3</b>	<b>3</b>
<b>360038 - Comm Based Org/Eco Dev Tech Ass</b>			
Manager I - Plan & Dev	1	1	1
Principal Development Splst	1	2	2
Senior Development Specialist	2	2	2
<b>Total Comm Based Org/Eco Dev Tech Assista</b>	<b>4</b>	<b>5</b>	<b>5</b>
<b>Total Comm Based Org/Eco Dev Tech Assista</b>	<b>16</b>	<b>16</b>	<b>16</b>

**CITY OF DETROIT**  
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**Planning\_Development Department**

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
<b>11884 - CDC Admin Operations</b>			
<b>366805 - CDC Admin Operations</b>			
Senior Development Specialist	1	1	1
<b>Total CDC Admin Operations</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Total CDC Admin Operations</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Agency Total</b>	<b>184</b>	<b>180</b>	<b>188</b>